

California Bay-Delta Program

Watershed Program Multi-Year Program Plan (Years 4-7)

Implementing Agencies:

Resources Agency

State Water Resources Control Board

Department of Water Resources

Department of Fish and Game

United States Natural Resources Conservation Service

United States Environmental Protection Agency

United States Fish and Wildlife Service

August, 2003



Goals and Objectives

Goals of the Program and CALFED Record of Decision Commitments

The purpose of the Watershed Program is to aid in achieving the overarching goals of the California Bay-Delta Program, by working with local communities at the watershed level.

The CALFED Record of Decision (ROD) identified two commitments to be met by the program.

- Establish a grant program to solicit, evaluate and fund local projects that contribute towards achieving California Bay-Delta Program goals.
- Develop Watershed program performance measures and monitoring protocols consistent with the Science Program.

In addition to these two major commitments, the program has and will continue to carry out a range of program activities designed to achieve the following broad goals and objectives:

- Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.
- Promote collaboration and integration among existing and future watershed programs at all levels.
 - Help develop, adopt, and apply watershed monitoring and assessment protocols at the watershed level.
 - Integrate the watershed program with other California Bay-Delta Program efforts.
 - Better define and determine the relationships between watershed processes and the goals and objectives of the California Bay-Delta Program.
 - Facilitate, and improve coordination, collaboration, and assistance among government agencies, other organizations, and local watershed groups.
 - Support focused education and outreach efforts.
 - Implement a strategy that will ensure support and long-term sustainability of local watershed management efforts.

Accomplishments

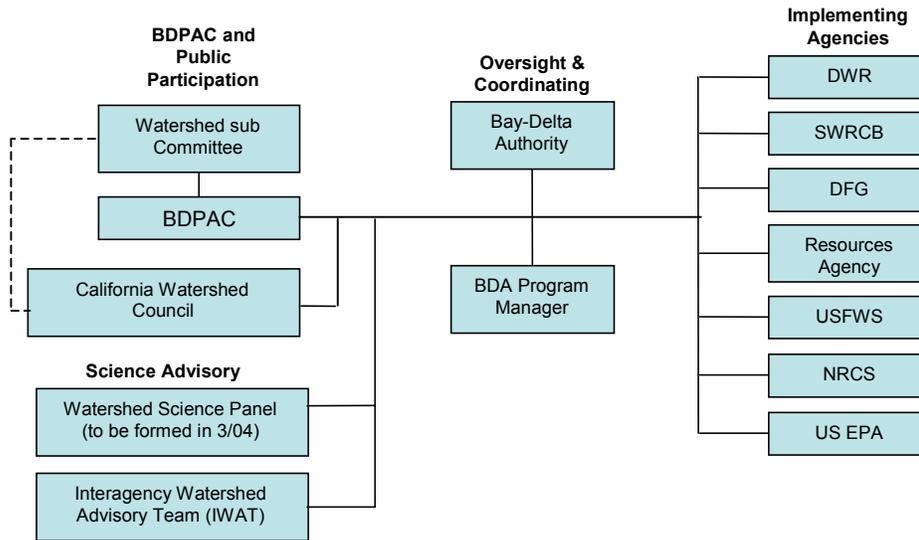
Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.

- All 54 projects receiving awards from the Watershed Program's 2000-2001 are now under contract and have begun work.
- Awarded an additional 30 grants in the 2001-2002 program. This program was carried out using a "Consolidated Request for Proposals" (RFP) package, which solicited proposals for the California Bay-Delta Program Watershed and Drinking Water Programs, and the SWRCB's Non-Point Source, Coastal Non-Point Source, and Watershed Protection programs. To date, no contracts have been issued for the awarded projects.
- Created 16 technical positions in fiscal year 2000-2001 for Department of Water Resources (DWR), Department of Fish and Game (DFG), California Department of Forestry (CDF), and California Department of Food and Agriculture (CDFA). Filled 5 of the 16 technical positions that were approved and funded.
- Made available \$1.25 million in 2001-2002 to the Department of Conservation (DOC) to allow DOC to continue providing its Watershed Coordinator Grants Program to Resource Conservation districts (RCDs). The funding will continue to support approximately 17 RCD Watershed Coordinators within the California Bay-Delta Program solution area.
- Funded and hosted two Watershed Partnerships Seminars in California (during September 2001 and April 2003). The 70+ participants were chosen from among publicly solicited nominations.
- Program funding was provided to CDF in 2001-2002 to complete baseline forest and rangeland vegetation mapping and classification for Central Valley watersheds. In 2002-2003, CDF directed program funding toward the development of a Regional Watershed Assessment Manual for the Sierra and Westside tributaries.

Promote collaboration and integration among existing and future watershed programs at all levels.

- The BDPAC Watershed subcommittee held several regional meetings (in Modesto, Los Angeles, Cache Creek, and the Mokelumne River) to outreach with potential partners and others interested in the California Bay-Delta Program.
- The California Bay-Delta Program Watershed and Drinking Water Program, in partnership with the State Water Resources Control Board (SWRCB), hosted numerous pre-solicitation and mid-solicitation workshops as a part of the consolidated RFP process, to inform applicants of program interests, goals, objectives, and priorities.
- DWR and EPA have reconvened the Interagency Watershed Advisory Team (IWAT), with a primary purpose to assist the Watershed Program to develop and update program plans and increase the involvement of science into the program. IWAT has been responsible for developing the current Multi year and Program plan.

Program Structure



Agency	Roles and Responsibilities
California Bay-Delta Authority	Program oversight and coordination
Department of Water Resources	Implementing agency; Co-chair IWAT
U.S. Environmental Protection Agency	Implementing agency; Co-chair IWAT
State Water Resources Control Board	Implementing agency
California Department of Fish and Game	Implementing agency
Resources Agency	Implementing agency
U.S. Fish and Wildlife Service	Implementing agency
Natural Resources Conservation Service	Implementing agency

Major Activities

Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.

- **Financial Assistance** – The program will continue carrying out an annual competitive grants program through Stage 1. This annual program will be carried out in a consolidated manner with other watershed and non point source program grant activities, using the model that has been developed in cooperation with the SWRCB and EPA.

Schedule: Through remainder of Stage 1

- **Technical Assistance** – DWR, DFG, and CDFA will continue providing a base level of technical assistance to support program implementation activities.

Schedule: Through remainder of Stage 1

- **Technical Assistance** – DOC will continue implementation of the “Watershed Coordinators Grant program” within the California Bay-Delta Program solution area.

Schedule: FY 03-4 through FY 06-7

Promote collaboration and integration among existing and future watershed programs at all levels.

- **Education and Outreach** – The program will continue to sponsor and conduct “Watershed Partnership Seminars”.

Schedule: Two times per year through remainder of Stage 1

- **Public Involvement and Stakeholder Consultation** – Public involvement in program implementation activities will take place through the BDPAC watershed subcommittee, BDPAC, the new California Watershed Council, and scheduled workshops and hearings by regional boards and the SWRCB. The Bay-Delta Authority and implementing agencies will continue to provide staff support and assistance to the BDPAC and its watershed subcommittee.

Schedule: Through remainder of Stage 1

- **Environmental Justice** – The Watershed Program will provide direct support to help implement the environmental justice subcommittee program plan. The Watershed Program and implementing agencies have also established criteria to help ensure the achievement of environmental justice objectives.

Schedule: Through remainder of Stage 1

- **Integration of Non-Signatory Agencies** – The Watershed Program involves non-signatory agencies through the Interagency Watershed Advisory Team (IWAT). Several non-signatory agencies, including the CDF, Central Valley Regional Water Quality Control Board (RWQCB), and the Bureau of Indian Affairs (BIA), are involved through the IWAT.

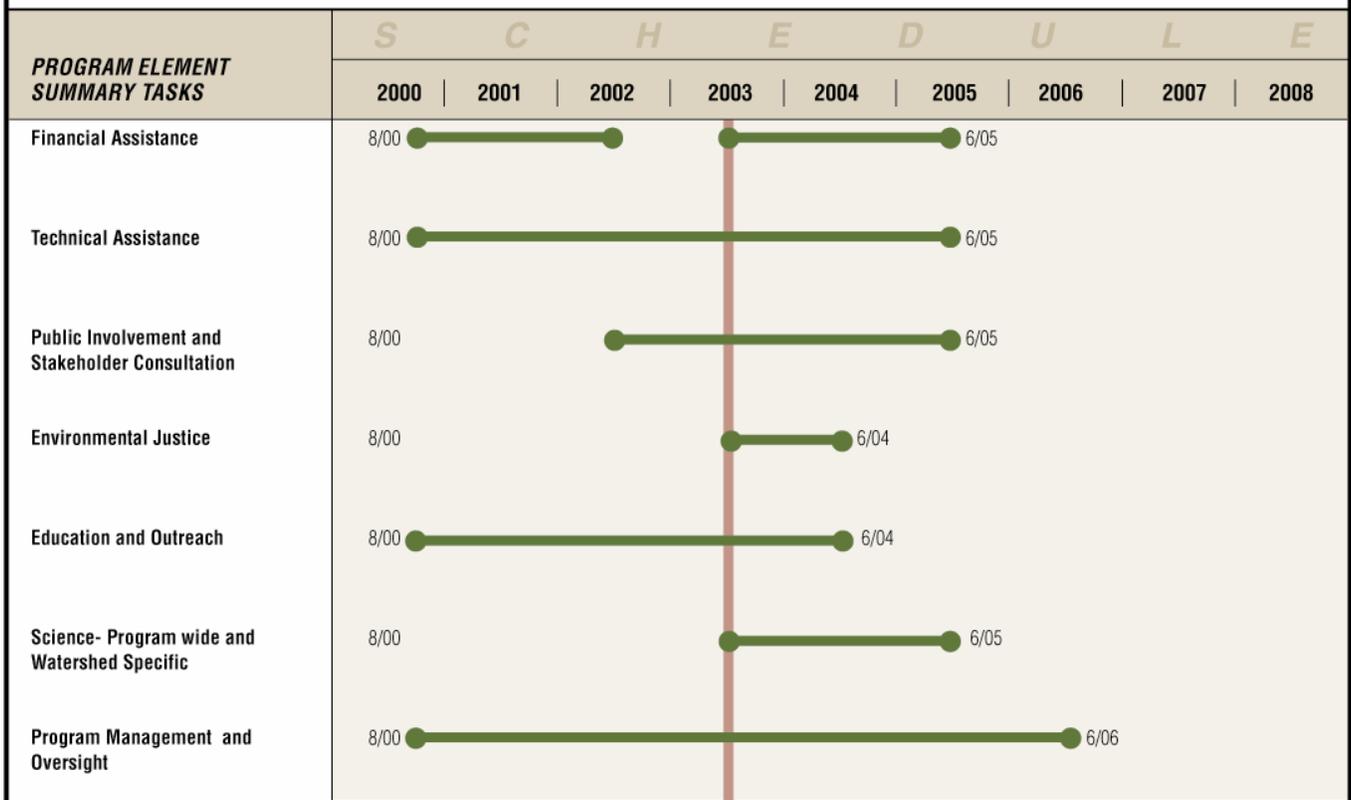
Schedule: Through remainder of Stage 1

Schedule

WATERSHED MANAGEMENT

Contracts have been finalized and work initiated on 51 of 84 local watershed projects funded in the first two years of the program. The Year 3 grant funding process under development by the State Water Resources Control Board and will be completed in 2003. Contracting delays have put implementation of some projects behind schedule, and lack of authority for federal agencies to implement the watershed program has affected staffing, technical assistance, science and outreach efforts.

- ◆ Completed Milestone
- ▲ Remaining Milestone
- Present Schedule
- ◆ Sub-Tasks
- Date Reporting Period Ends



Year 4 Activities

Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.

- **Annual grants** – To help implement the Watershed Program, competitive grants will be awarded through a consolidated grants program administered by the State Water Resources Control Board. Funding available for implementation of the program includes approximately \$12 M from the watershed protection account of Prop 13, and \$20 M from Chapter 7 of Prop 50.

Schedule: Decisions scheduled to be made by February 2004. Consultation with State and Federal Agencies will occur in August (end of concept review stage) and end of November (end of full proposal stage).

- **Directed or Agency managed actions** – The program will work through the Interagency Watershed Advisory Team (IWAT) to design and gain approval of a process to identify, develop and authorize directed actions. If this process is in place, the program may authorize directed actions in Year 4.

Schedule: A draft process for identifying and selecting directed actions will be brought to the State and Federal Agencies for consultation by April 2004

- **Technical assistance** – DWR, DFG, CDF, and CDFA will continue to provide a base level of support for on-going program activities including grant funded projects, and new project development. In addition the Department of Conservation will continue implementation of their “Watershed Coordinators” grant program with funding from the Watershed program.

Schedule: Watershed Coordinators Grant Program funding recommendations will be presented to the State and Federal Agencies at the completion of the solicitation process – February 2004

- **Science and Monitoring** – The program will undertake several actions designed to increase the level of science and scientific involvement in the program. Planned actions include: convening an expert panel to develop a co-adaptive conceptual model for the Watershed program; Design and initiate an independent process to evaluate early implementation actions; Sponsor workshops to discuss appropriate metrics for social science indicators; and reestablish select inactive USGS (or other) stream gauges.

Schedule: Proposals for soliciting participants to the expert panel, and for conducting the independent program evaluation will be brought to the State and Federal Agencies for consultation by March 2004

Promote collaboration and integration among existing and future watershed programs at all levels.

- **Watershed Partnership Seminars** – Two partnership seminars have been tentatively scheduled for Year 4. These seminars will be hosted by the watershed program. It is currently anticipated that these seminars will occur in early winter 2003, and late spring 2004.
- **Public Involvement and Stakeholder Consultation** – The Bay-Delta Authority and implementing agencies will continue to provide staff support for and participation with the BDPAC watershed sub- committee.

Integration with the Science Program

The Watershed Program, with the assistance of the IWAT and the Science Program, will be working in 2003 and 2004 to design and convene a “Science Panel”. The Science Panel will:

- Assist in formulating a set of key issues, questions, and processes relating to watershed management.
- Assess the contribution of watershed management to the goals and objectives of the Bay-Delta Program.
- Develop a co-adaptive conceptual model for the Watershed Program to be used as the framework for future adaptive decision making by the implementing agencies and partners involved with management activities.

In Year 4, the Watershed Program plans to design and commission an independent evaluation of program performance. This evaluation will continue through Phase 1, with conclusions drawn upon completion of grants projects during the 2003-2004 consolidated RFP process.

Cross-Program Relationships

Ecosystem Restoration – Collaborate to provide watershed program support to local communities in watersheds of key interest to the ERP.

Water Use Efficiency – Collaborate to provide watershed program support to local communities in watersheds of key interest to the WUE.

Drinking Water program – Close coordination through Consolidated RFP. Watershed Program is interested in helping to develop partnerships, and provide capacity building support for community based efforts in “source” area watersheds important to the Drinking Water Quality program.

Environmental Justice – The Watershed program will contribute directly toward implementation of the Environmental Justice work plan by carrying out agreed to actions within the work plan.

Working Landscapes – The Watershed Program will contribute directly toward implementation of the Working Landscapes activities by carrying out agreed to actions within the BDA Program Plan.

Stage 1 Funding

Watershed Funding (\$ in millions)	Program Year							Total
	1	2	3	4	5	6	7	
State	\$8.89	\$5.83	\$42.75	\$29.97	\$29.67	\$1.03	\$0.93	\$119.07
Federal	\$3.39	\$0.00	\$0.00	\$0.00				\$3.39
Local/Water User	\$9.89	\$5.88	\$14.00	\$0.00				\$29.77
Revised Stage 1 (Actual & Expected Funding) ¹	\$22.17	\$11.71	\$56.75	\$29.97	\$29.67	\$1.03	\$0.93	\$152.23
Original ROD (Aug, 2000) ²	\$40.0	\$45.0	\$45.0	\$45.0	\$45.0	\$40.0	\$40.0	\$300.0
Revised ROD (Dec, 2002) ³								\$300.0

¹ Funding for Years 1-2 reflects actual State encumbrances & expenditures and grant matching funds from federal, state, and local funding sources. Funding for Year 3 reflects final State and Federal budgets. Funding for Year 4 reflects proposed Governor's and President's budgets. Expected funding in Years 5-7 includes remaining state bond funds until spent and ongoing State base funding. Federal appropriations for Years 5-7 are unknown; therefore, federal funding is not included.

² Original Stage 1 funding estimates from the Record of Decision.

³ ROD estimates have not been revised. The Stage 1 estimates included in the January 2003 program tracking report are the same as the ROD.

Stage 1 Funding by Task

Watershed Funding (\$ in millions)	Program Year							Total
	1	2	3	4	5	6	7	
Technical and Financial Assistance								
Financial Assistance to Local Programs	\$21.09	\$5.88	\$48.27	\$26.89	\$26.62	\$0.20	\$0.10	\$129.05
Technical Assistance to Local Programs		\$2.34	\$4.89	\$0.04	\$0.04	\$0.04	\$0.04	\$7.39
Collaboration & Integration								
Information Development and Management		\$1.33	\$0.59	\$0.24	\$0.24			\$2.40
Education and Outreach to Local Communities			\$0.50	\$0.36	\$0.33			\$1.19
Program Management and Oversight	\$1.08	\$2.16	\$2.50	\$2.44	\$2.44	\$0.79	\$0.79	\$12.20
Revised Stage 1 (Actual & Expected Funding) ¹	\$22.17	\$ 11.71	\$56.75	\$29.97	\$29.67	\$1.03	\$0.93	\$152.23
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Project Map

